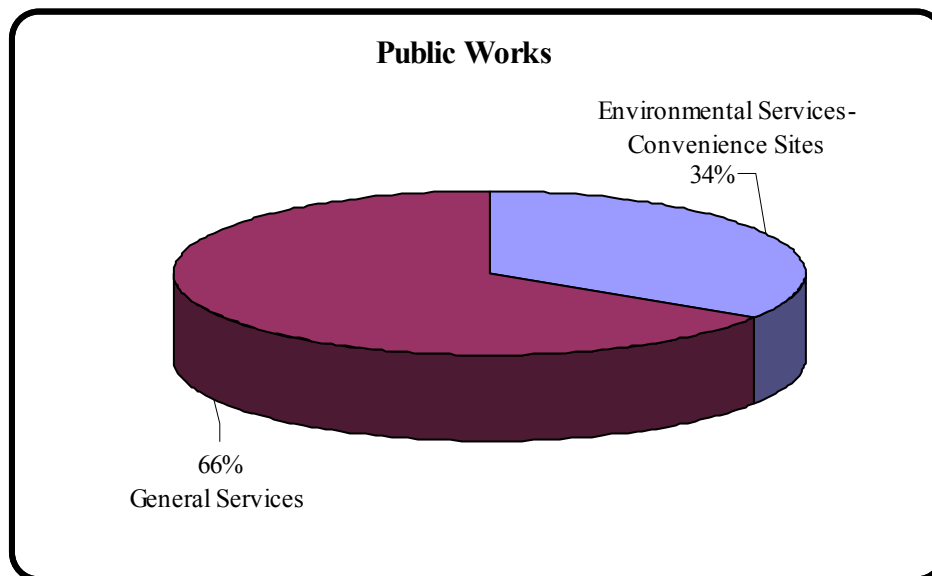


PUBLIC WORKS

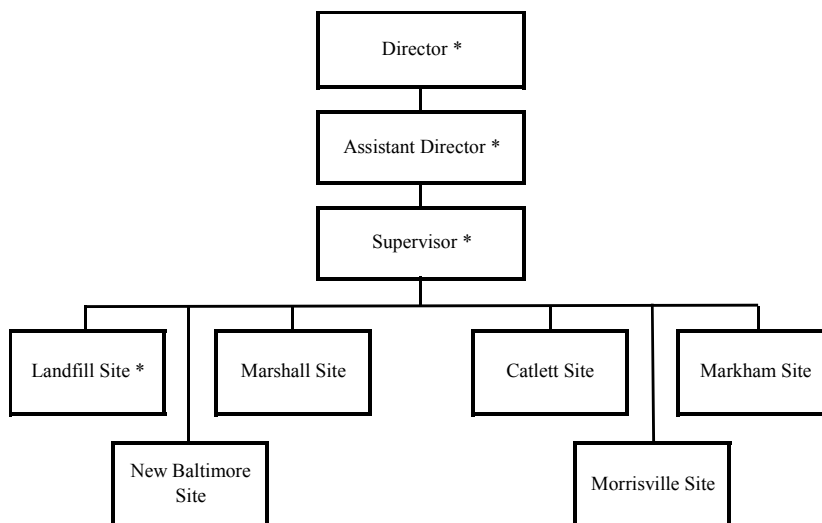
Environmental Services – Convenience Sites	\$1,446,853
General Services	<u>\$2,773,692</u>
	\$4,220,545



ENVIRONMENTAL SERVICES – CONVENIENCE SITES

MISSION/PURPOSE

The Department of Environmental Services Convenience Sites maintain an Integrated Solid Waste Management System, in accordance with Virginia State Code 10.1 1411, by providing an environmentally safe sanitary landfill and an efficient and cost effective method of collecting and handling residential household solid waste, provide an efficient and convenient recycling system for county residents in accordance with the State approved Integrated Solid Waste Management and Recycling Plan, and encourage commercial solid waste haulers to provide recycling services to their customers to help preserve our national resources.



* Positions funded by Environmental Services (Landfill) fund

GOALS

- Continue to provide a safe and convenient solid waste management and recycling service to County residents
- Continue to keep residents informed on the importance of recycling to reduce what goes into their landfill and help conserve our national resources
- Continue an aggressive and viable recycling education program through the education of our students, scouting organizations and civic groups

BUDGET

	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted	FY 2003 Requested	FY 2003* Adopted
Costs:					
Personnel	\$156,501	\$164,003	\$162,459	\$166,607	\$0
Operating	\$1,296,101	\$1,386,651	\$1,444,014	\$1,582,310	\$1,446,853
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$1,452,602	\$1,550,654	\$1,606,473	\$1,748,917	\$1,446,853
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$1,452,602	\$1,550,654	\$1,606,473	\$1,748,917	\$1,446,853
Full-time Staff	5	5	5	5	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	5	5	5	5	0

*Personnel and related costs have been moved to the Enterprise Fund.

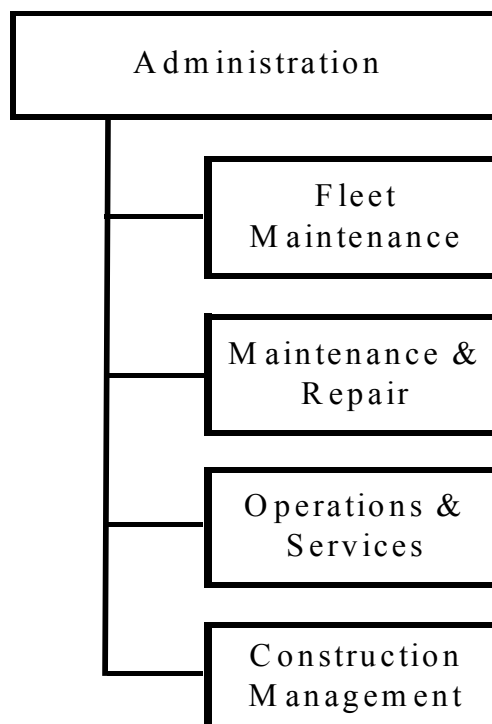
GENERAL SERVICES

MISSION/PURPOSE

The mission of General Services is to provide a high level of services in a cost-effective manner for comprehensive maintenance, operational and major systems replacement services for all facilities and fleet inventory of Fauquier County.

GOALS

- Provide facility and fleet services that aid in the improvement of the general image of the county and increase the levels of service providing either greater convenience or efficiencies to our customers.
- Provide custodial, communications, security, and utility services in a municipal environment
- Implement project management role in the Comprehensive Maintenance Plan and Capital Improvements Program
- Develop a plan through co-operative working effort with CIP Citizens Committee, County and School Administration and Community Development that will better define and separate projects for Operating and Capital budgets



SERVICE LEVELS

	FY 2000	FY 2001	FY 2002	FY 2003
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Facility Work Orders Completed	8,249	7,880	8,450	9,200
Maint. & Oper. Projects	254	186	226	262
Preventive Maint. Work	520	624	744	824

BUDGET

	FY 2000 Actual	FY 2001 Adopted	FY 2002 Adopted	FY 2003 Requested	FY 2003 Adopted
Costs:					
Personnel	\$1,605,113	\$1,747,487	\$1,928,483	\$2,150,564	\$2,051,624
Operating	\$566,514	\$608,138	\$628,963	\$678,186	\$665,068
Capital	\$12,417	\$0	\$44,536	\$213,536	\$57,000
Total	\$2,184,044	\$2,355,625	\$2,601,982	\$3,042,286	\$2,773,692
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$2,184,044	\$2,355,625	\$2,569,237	\$3,042,286	\$2,773,692
Full-time Staff	39	40	46	47	45
Part-time Staff	0	0	2	2	0
Full-time Equivalents	39	40	46	49	45

** \$844,000 - Recurring funding from FY 2001 and FY 2002 and requested for FY 2003 for the Comprehensive Maintenance Plan not included in these totals.